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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Air Force									DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development				R-1 ITEM NOMENCLATURE PE 0207438F: Theater Battle Management (TBM) C4I							
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	14.640	15.485	-	-	-	-	-	-	-	Continuing	Continuing
674802: DELIBERATE AND CRISIS ACTION PLANNING AND EXECUTION SEGMENT (DCAPES)	14.640	15.485	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

## Note

In FY 2013, Project Number 674802, Deliberate and Crisis Action Planning and Execution Segment (DCAPES), efforts transferred to PE 0207452F, DCAPES, Project Number 674802, Deliberate and Crisis Action Planning and Execution Segment, in order to provide clarity to the effort by providing a singular PE and Project Number.

## A. Mission Description and Budget Item Justification

The TBM C4I Program Element (PE) includes Deliberate and Crisis Action Planning and Execution Segments (DCAPES), which is being developed as the next-generation AF interface to the Joint Operational Planning and Execution System (JOPES). DCAPES is the Air Force's single system to present, plan, source, mobilize, deploy, account for, sustain, redeploy, and reconstitute forces for contingency and crisis operations. This system provides a real time, two way interchange of personnel, manpower, logistics, and operational data between the Air Force and the warfighting Combatant Commanders. It matches people, cargo, and airframes/ weapon systems to the Combatant Commander's warfighting requirements. Acquisition of this system supports the Air Force's expeditionary force concept.

Development activities may also include Logistics Feasibility Analysis Capability (LOGFAC), Logistics Module/Manpower and Personnel Module-Base (LOGMOD/ MANPER B), War and Mobilization Planning (WMP), Enhanced Contingency Rotational AEF Scheduling Tool (ECAST), Web Enablement, and JOPES Modernization Migration. Activities also include studies and analysis to support both current program planning and execution and future program planning to modify systems to consume authoritative force structure from Global Force Management-Data Initiative (GFM-DI) organizational servers, linking the identifiers to or replacing current identifiers and, as applicable, exposing the data in a net-centric fashion.

This effort is an evolutionary follow-on to the Contingency Operations Mobility Planning and Execution System (COMPES). DCAPES replaced the operational tasking and priorities functionality of COMPES with modern relational databases, integrated-distributed database, and common and shared data consistent with the joint vision for integrated command and control. DCAPES is intended to provide a command and control capability by exchanging data with a range of planning support systems to provide a more effective force projection capability for a wider range of operational scenarios and will fully support the force provider function of the AF Forces (AFFOR) commander. DCAPES along with numerous other war planning support legacy systems are transitioning into a net-centric Service Oriented Architecture (SOA) environment via a War Planning and Execution System (WPES) management construct.

Activities also include studies and analysis to support current program planning and execution, and future program planning.

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Funding will also support development and systems engineering activities, to include (1) facilitating improvements to system effectiveness through efficient segregation of mission capabilities (apps, services, applications) from underlying networking, middleware and computing infrastructures by using common architecture, standards, and services, and (2) employing a rapid/agile IT acquisition process to effectively deliver capabilities to the warfighter.

This program is in Budget Activity 7, Operational System Development. These budget activities include development efforts to upgrade systems currently fielded or has approval for full rate production and anticipate production funding in the current or subsequent fiscal year.

<b>B. Program Change Summary (\$ in Millions)</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Previous President's Budget	15.170	15.528	15.817	-	15.817
Current President's Budget	14.640	15.485	-	-	-
Total Adjustments	-0.530	-0.043	-15.817	-	-15.817
• Congressional General Reductions	-	-0.043			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.434	-			
• Other Adjustments	-0.096	-	-15.817	-	-15.817

**Change Summary Explanation**

FY11: Adjustment for Cong General Reductions of 0.096M shown in Other Adjustments Row.

FY12 Congressional General Reduction (FFRDC, Sec. 8023) of 0.043M.

FY13 - 17 funding for Project Number 674802, Deliberate and Crisis Action Planning and Execution Segment (DCAPES), was transferred to PE 0207452F DCAPES, Project Number 674802, Deliberate and Crisis Action Planning and Execution Segment (DCAPES), in order to provide clarity to the effort by providing a singular PE and Project Number.

<b>C. Accomplishments/Planned Programs (\$ in Millions)</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
<b>Title:</b> Loosely Couple DCAPES/JOPES Interfaces	14.640	15.485	-	-	-
<b>Description:</b> Continue Increment 2 requirements definition, prototyping, development, testing, interoperability, sustainment, and service oriented architecture transition.					

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<b>C. Accomplishments/Planned Programs (\$ in Millions)</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
<b><i>FY 2011 Accomplishments:</i></b> Maintained DCAPES v4.1.0.5 (supporting JOPES v4.2 interoperability), completed DCAPES v4.1.2.0 (Oracle 11g) DT&E and OT&E, developed patch v4.2.2.1 (JOPES v4.2.1 interoperability) to Loose Coupling Release 1 v4.2.2.0 (now combined with v4.2.1.0) and took delivery of Loose Coupling Release 2 v5.0.0.0 (outbound transactions)					
<b><i>FY 2012 Plans:</i></b> Field DCAPES v4.1.2.0 and Loose Coupling Release 1 v4.2.2.1 (JOPES v4.2.1 interoperability), took delivery of Loose Coupling Release 2 patch v5.0.0.1 (to remain interoperable with JOPES v4.2.1 changes), address critical warfighter requirements, maintain interoperability, and award Increment 2b contract					
<b><i>FY 2013 Base Plans:</i></b> Effort moved to PE 0207452. Will field Loose Coupling Release 2 patch v5.0.0.1 (achieve Loose Coupling), address critical warfighter requirements, maintain interoperability, and initiate Inc 2b development effort					
<b><i>FY 2013 OCO Plans:</i></b> OCO FY13: N/A					
<b>Accomplishments/Planned Programs Subtotals</b>	14.640	15.485	-	-	-

<b>D. Other Program Funding Summary (\$ in Millions)</b>										
<b>Line Item</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Cost To Complete Total Cost</b>
• PE 0207438F: DCAPES O&M	3.354	7.010	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing Continuing

**E. Acquisition Strategy**  
The program uses an evolutionary acquisition strategy with incremental development with multiple software releases to accommodate refinement and prioritization of user requirements and improve adaptability with commercial technology.

**F. Performance Metrics**  
Please refer to the Performance Base Budget Overview Book for information on how Air Force resources are applied and how those resources are contributing to Air Force performance goals and most importantly, how they contribute to our mission.

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<b>Exhibit R-4, RDT&amp;E Schedule Profile:</b> PB 2013 Air Force		<b>DATE:</b> February 2012
<b>APPROPRIATION/BUDGET ACTIVITY</b> 3600: <i>Research, Development, Test &amp; Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0207438F: <i>Theater Battle Management (TBM) C4I</i>	<b>PROJECT</b> 674802: <i>DELIBERATE AND CRISIS ACTION PLANNING AND EXECUTION SEGMENT (DCAPES)</i>

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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2013 Air Force			<b>DATE:</b> February 2012
<b>APPROPRIATION/BUDGET ACTIVITY</b> 3600: <i>Research, Development, Test &amp; Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0207438F: <i>Theater Battle Management (TBM) C4I</i>	<b>PROJECT</b> 674802: <i>DELIBERATE AND CRISIS ACTION PLANNING AND EXECUTION SEGMENT (DCAPES)</i>	

## Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
INCREMENT 2a	2	2011	4	2012
--- Increment 2a 4.1.2.0 Dev/Ops Test	2	2011	4	2011
--- Increment 2a 4.1.2.0 Certification	4	2011	4	2012
--- Increment 2a 4.1.2.0 Sustainment	2	2012	4	2012
LOOSE COUPLING	1	2011	4	2012
- JOPES Inbound (v4.2.2.2)	1	2011	4	2012
--- JOPES Inbound (v4.2.2.2) Design/Development	1	2011	4	2012
--- JOPES Inbound (v4.2.2.2) Ops Test/Certification	3	2012	4	2012
- JOPES Outbound (v5.0.0.1)	1	2011	4	2012
--- JOPES Outbound (v5.0.0.1) Design/Development	1	2011	4	2012
LOGFAC 2.0	1	2011	4	2012
--- LOGFAC 2.0 Design/Development	1	2011	2	2012
--- LOGFAC 2.0 Ops Test	2	2012	3	2012
--- LOGFAC 2.0 Certification/Accreditation	3	2012	4	2012
INCREMENT 2b	1	2011	4	2012
--- Increment 2b: Documentation	1	2011	4	2012